

**Component Summary**  
**Department of Education and Early Development**

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
K-12 Support							
Foundation Program	933,399.0	919,934.0	953,250.0	953,250.0	867,171.3	-86,078.7	-9.0%
Pupil Transportation	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	-549.5	-1.0%
Boarding Home Grants	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0%
School Performance Incentive	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
AK Challenge Youth Academy	0.0	5,709.0	5,709.0	5,709.0	6,082.1	373.1	6.5%
RDU Total:	994,993.2	987,308.3	1,020,624.3	1,020,624.3	934,369.2	-86,255.1	-8.5%
Education Support Services							
Executive Administration	758.7	765.4	765.4	765.4	769.7	4.3	0.6%
Administrative Services	1,128.1	1,224.7	1,224.7	1,224.7	1,250.4	25.7	2.1%
Information Services	517.0	603.0	603.0	603.0	629.9	26.9	4.5%
School Finance & Facilities	2,970.6	2,195.4	2,195.4	2,195.4	2,151.4	-44.0	-2.0%
RDU Total:	5,374.4	4,788.5	4,788.5	4,788.5	4,801.4	12.9	0.3%
Teaching and Learning Support							
Student and School Achievemen	132,419.7	162,539.6	162,542.6	162,542.6	164,846.5	2,303.9	1.4%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	5,000.0	500.0	11.1%
Teacher Certification	353.8	663.1	663.1	663.1	679.2	16.1	2.4%
Child Nutrition	37,546.9	35,515.7	35,515.7	35,515.7	35,543.6	27.9	0.1%
Head Start Grants	6,229.5	6,329.1	6,329.1	6,329.1	6,338.9	9.8	0.2%
Early Learning Programs	0.0	400.0	400.0	400.0	307.1	-92.9	-23.2%
RDU Total:	180,449.9	209,947.5	209,950.5	209,950.5	212,715.3	2,764.8	1.3%
Commissions and Boards							
Professional Teaching Practice	232.4	254.7	254.7	254.7	258.8	4.1	1.6%
AK State Council on the Arts	1,190.9	1,465.2	1,465.2	1,465.2	1,483.9	18.7	1.3%
RDU Total:	1,423.3	1,719.9	1,719.9	1,719.9	1,742.7	22.8	1.3%

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Alaska Challenge Youth Academy							
AK Challenge Youth Academy	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	7,676.1	6,724.5	6,941.9	6,941.9	7,428.9	487.0	7.0%
RDU Total:	7,676.1	6,724.5	6,941.9	6,941.9	7,428.9	487.0	7.0%
State Facilities Maintenance							
State Facilities Maintenance	947.5	1,041.0	1,067.5	1,067.5	1,079.6	12.1	1.1%
EED State Facilities Rent	1,677.1	1,629.3	1,661.2	1,661.2	1,911.2	250.0	15.0%
RDU Total:	2,624.6	2,670.3	2,728.7	2,728.7	2,990.8	262.1	9.6%
Alaska Library and Museums							
Library Operations	5,191.7	5,560.6	5,560.6	5,560.6	5,731.1	170.5	3.1%
Archives	809.4	940.7	940.7	940.7	1,057.8	117.1	12.4%
Museum Operations	1,599.3	1,750.0	1,750.0	1,750.0	1,816.3	66.3	3.8%
RDU Total:	7,600.4	8,251.3	8,251.3	8,251.3	8,605.2	353.9	4.3%
Alaska Postsecondary Education Commission							
Program Admin & Operations	11,485.1	11,730.9	11,730.9	11,730.9	12,110.3	379.4	3.2%

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Alaska Postsecondary Education Commission							
WWAMI Medical Education	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	432.1	25.4%
RDU Total:	13,028.4	13,428.9	13,428.9	13,428.9	14,240.4	811.5	6.0%
General Funds:	997,075.0	986,070.0	1,019,565.4	1,019,565.4	933,979.0	-85,586.4	-8.4%
Federal Funds:	185,459.0	214,741.9	214,741.9	214,741.9	215,116.9	375.0	0.2%
Other Funds:	36,085.6	34,027.3	34,126.7	34,126.7	37,798.0	3,671.3	10.8%
Total Funds:	1,218,619.6	1,234,839.2	1,268,434.0	1,268,434.0	1,186,893.9	-81,540.1	-6.4%
Permanent Full Time:	304	302	302	331	329	-2	-0.6%
Permanent Part Time:	39	43	43	15	14	-1	-6.7%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	343	345	345	346	343	-3	0.0%